

**GF & Other Funds**

**Component Summary (1078)**  
**Department of Administration**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Management Plan (10697)</b>	<b>Final FY2014 Enacted Supplemental Budget (11476)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>Final FY2015 Enacted Operating Budget (11452)</b>	<b>FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget</b>	
<b>Centralized Administrative Services</b>						
Administrative Hearings	2,919.8	0.0	2,773.8	2,773.8	0.0	0.0%
DOA Leases	1,564.9	0.0	1,564.9	1,564.9	0.0	0.0%
Office of the Commissioner	1,127.8	0.0	1,242.6	1,242.6	0.0	0.0%
Administrative Services	3,638.0	0.0	3,637.6	3,637.6	0.0	0.0%
DOA Info Tech Support	1,391.8	0.0	1,390.7	1,390.7	0.0	0.0%
Finance	11,032.0	0.0	10,898.2	10,898.2	0.0	0.0%
E-Travel	2,962.8	0.0	2,888.5	2,888.5	0.0	0.0%
Personnel	17,592.9	0.0	17,459.0	18,069.6	610.6	3.5%
Labor Relations	1,671.8	0.0	1,462.6	1,462.6	0.0	0.0%
Centralized HR	281.7	0.0	281.7	281.7	0.0	0.0%
Retirement and Benefits	17,019.3	0.0	20,252.7	20,252.7	0.0	0.0%
Health Plans Administration	17,040.9	0.0	22,540.9	22,540.9	0.0	0.0%
Labor Agreements Misc Items	50.0	0.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	338.2	0.0	338.2	143.9	-194.3	-57.5%
<b>RDU Total:</b>	<b>78,631.9</b>	<b>0.0</b>	<b>86,781.4</b>	<b>87,197.7</b>	<b>416.3</b>	<b>0.5%</b>
<b>General Services</b>						
Purchasing	1,423.0	0.0	1,424.2	1,424.2	0.0	0.0%
Property Management	660.5	0.0	661.9	661.9	0.0	0.0%
Central Mail	3,678.6	0.0	3,674.6	3,674.6	0.0	0.0%
Leases	50,132.7	0.0	50,132.7	50,132.7	0.0	0.0%
Lease Administration	1,676.2	0.0	1,676.2	1,676.2	0.0	0.0%
Facilities	18,064.4	0.0	18,273.6	18,273.6	0.0	0.0%
Facilities Administration	1,930.1	0.0	1,927.9	1,927.9	0.0	0.0%
NPBF Facilities	846.3	0.0	886.5	886.5	0.0	0.0%

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<b>General Services</b>						
General Srvcs Facilities Maint.	39.7	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>78,451.5</b>	<b>0.0</b>	<b>78,657.6</b>	<b>78,657.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration State Facilities Rent</b>						
State Facilities Rent	1,288.8	0.0	1,288.8	1,288.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,288.8</b>	<b>0.0</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>						
UVPARP	50.0	0.0	50.0	50.0	0.0	0.0%
EPORS	2,248.1	0.0	2,098.1	2,098.1	0.0	0.0%
<b>RDU Total:</b>	<b>2,298.1</b>	<b>0.0</b>	<b>2,148.1</b>	<b>2,148.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>						
SATS	5,782.7	0.0	5,795.4	5,795.4	0.0	0.0%
ALMR	2,950.0	0.0	2,950.0	2,950.0	0.0	0.0%
ALMR Payments for Munis	500.0	0.0	500.0	500.0	0.0	0.0%
Enterprise Technology Services	40,352.0	0.0	40,211.5	40,211.5	0.0	0.0%
<b>RDU Total:</b>	<b>49,584.7</b>	<b>0.0</b>	<b>49,456.9</b>	<b>49,456.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Information Services Fund</b>						
Information Svc Fund	55.0	0.0	55.0	55.0	0.0	0.0%
<b>RDU Total:</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>						
Public Broadcasting Commission	54.2	0.0	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,319.9	0.0	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	825.9	0.0	825.9	825.9	0.0	0.0%
Satellite Infrastructure	1,171.0	0.0	1,171.0	1,171.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,371.0</b>	<b>0.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>AIRRES Grant</b>						
AIRRES Grant	100.0	0.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Risk Management</b>						
Risk Management	41,239.1	0.0	41,239.6	41,239.6	0.0	0.0%
<b>RDU Total:</b>	<b>41,239.1</b>	<b>0.0</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>						
AK Oil & Gas Conservation Comr	6,489.1	0.0	7,309.2	7,309.2	0.0	0.0%
<b>RDU Total:</b>	<b>6,489.1</b>	<b>0.0</b>	<b>7,309.2</b>	<b>7,309.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legal and Advocacy Services</b>						
Office of Public Advocacy	24,945.0	193.0	25,140.5	25,140.5	0.0	0.0%
Public Defender Agency	26,213.7	650.0	26,937.0	26,937.0	0.0	0.0%
<b>RDU Total:</b>	<b>51,158.7</b>	<b>843.0</b>	<b>52,077.5</b>	<b>52,077.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Violent Crimes Compensation Board</b>						
Violent Crimes Comp Board	1,536.7	0.0	1,536.7	1,536.7	0.0	0.0%
<b>RDU Total:</b>	<b>1,536.7</b>	<b>0.0</b>	<b>1,536.7</b>	<b>1,536.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>						
Alaska Public Offices Comm	1,536.9	0.0	1,617.3	1,517.3	-100.0	-6.2%
<b>RDU Total:</b>	<b>1,536.9</b>	<b>0.0</b>	<b>1,617.3</b>	<b>1,517.3</b>	<b>-100.0</b>	<b>-6.2%</b>
<b>Division of Motor Vehicles</b>						
Motor Vehicles	16,468.4	0.0	16,480.0	16,494.5	14.5	0.1%
<b>RDU Total:</b>	<b>16,468.4</b>	<b>0.0</b>	<b>16,480.0</b>	<b>16,494.5</b>	<b>14.5</b>	<b>0.1%</b>
<b>ETS Facilities Maintenance</b>						
ETS Facilities Maintenance	23.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Unallocated Reduction</b>						
Unallocated Reduction	0.0	0.0	0.0	-65.5	-65.5	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.5</b>	<b>-65.5</b>	<b>-100.0%</b>
<b>Unrestricted General (UGF):</b>	87,119.4	843.0	87,745.4	87,996.1	250.7	0.3%
<b>Designated General (DGF):</b>	24,590.5	0.0	25,446.5	25,461.1	14.6	0.1%
<b>Other:</b>	222,523.0	0.0	230,927.2	230,927.2	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>334,232.9</b>	<b>843.0</b>	<b>344,119.1</b>	<b>344,384.4</b>	<b>265.3</b>	<b>0.1%</b>